

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Kokomo-Center Twp Con Sch Corp (3500)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$24,726,359	\$25,353,602	\$24,019,456	\$21,978,407	-11.1%	-8.5%	29.27%
	Other Special Programs	\$1,049,276	\$1,088,328	\$948,837	\$6,003,586	472.2%	> 500%	8.0%
	Instruction, Related Technology	\$3,117,549	\$3,170,264	\$2,698,049	\$2,928,797	-6.1%	8.6%	3.90%
	Vocational Education	\$1,816,274	\$1,998,425	\$1,944,191	\$2,021,946	11.3%	4.0%	2.69%
	Equal Opportunity At Risk	\$1,210,209	\$1,329,075	\$1,292,474	\$1,243,875	2.8%	-3.8%	1.66%
	Textbooks for Rent or Resale	\$957,464	\$671,419	\$207,191	\$799,799	-16.5%	286.0%	1.07%
	Improvement of Instruction	\$1,290,781	\$1,319,098	\$762,793	\$723,646	-43.9%	-5.1%	.96%
	Gifted And Talented	\$621,509	\$576,811	\$648,004	\$699,226	12.5%	7.9%	.93%
	Library/Media Services	\$883,571	\$1,068,521	\$741,404	\$641,738	-27.4%	-13.4%	.85%
	Other Vocational Education Programs	\$571,143	\$411,764	\$437,829	\$485,446	-15.0%	10.9%	.65%
	Learning Disability	\$2,317,945	\$2,401,942	\$3,057,589	\$464,475	-80.0%	-84.8%	.62%
	Mental Disabilities	\$3,077,498	\$3,021,802	\$2,397,689	\$284,241	-90.8%	-88.1%	.38%
	Emotional Disabilities	\$1,898,320	\$1,925,531	\$1,513,917	\$230,197	-87.9%	-84.8%	.31%
	Adult/Continuing Education Programs	\$267,002	\$244,599	\$184,689	\$210,903	-21.0%	14.2%	.28%
	Physical Impairment	\$546,243	\$546,762	\$580,295	\$206,376	-62.2%	-64.4%	.27%
	Special Education Preschool	\$297,277	\$321,394	\$204,275	\$169,804	-42.9%	-16.9%	.23%
	Other Support Service, Instructional Staff	\$114,076	\$162,996	\$155,980	\$151,901	33.2%	-2.6%	.20%
	Summer School Programs	\$473,520	\$304,563	\$137,815	\$106,082	-77.6%	-23.0%	.14%
	Preventive Remediation	\$105,242	\$105,545	\$114,731	\$77,794	-26.1%	-32.2%	.10%
	Remediation Testing	\$32,375	\$33,627	\$41,493	\$4,518	-86.0%	-89.1%	.01%
	Other Regular Programs	\$4,327	\$0	\$15,047	\$1,932	-55.3%	-87.2%	.0%
	Culturally Different	\$49,285	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$45,427,244	\$46,056,069	\$42,103,749	\$39,434,689	-13.2%	-6.3%	52.52%
<i>Student Instructional Support</i>	Office of The Principal	\$3,578,657	\$3,329,554	\$3,011,106	\$2,899,419	-19.0%	-3.7%	3.86%
	Attendance and Social Work Services	\$1,061,222	\$1,088,889	\$1,118,358	\$1,017,744	-4.1%	-9.0%	1.36%
	Guidance Services	\$896,129	\$947,983	\$945,278	\$846,144	-5.6%	-10.5%	1.13%
	Speech Pathology and Audiology Services	\$733,254	\$724,405	\$706,131	\$814,292	11.1%	15.3%	1.08%
	Health Services	\$633,034	\$679,570	\$580,494	\$536,954	-15.2%	-7.5%	.72%
	Psychological Testing	\$670,663	\$752,132	\$712,779	\$476,146	-29.0%	-33.2%	.63%
	Special Education Administration	\$605,434	\$914,379	\$925,062	\$466,029	-23.0%	-49.6%	.62%
	Other Support Services, School Administration	\$349,856	\$361,669	\$329,300	\$318,679	-8.9%	-3.2%	.42%
	Occupational Therapy, Related Services	\$359,022	\$354,855	\$366,431	\$222,714	-38.0%	-39.2%	.30%
	Physical Therapy Services	\$201,134	\$205,655	\$209,374	\$161,955	-19.5%	-22.6%	.22%
	Total	\$9,088,405	\$9,359,090	\$8,904,312	\$7,760,076	-14.6%	-12.9%	10.33%

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<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$9,420,773	\$8,601,172	\$8,151,994	\$8,296,792	-11.9%	1.8%	11.05%
	Food Services Operations	\$2,883,499	\$2,826,606	\$2,724,559	\$2,877,169	-.2%	5.6%	3.83%
	Student Transportation	\$2,932,964	\$2,828,491	\$3,082,189	\$2,653,515	-9.5%	-13.9%	3.53%
	Executive Administration	\$670,648	\$713,703	\$619,243	\$708,873	5.7%	14.5%	.94%
	Fiscal Services	\$587,709	\$580,892	\$639,339	\$590,637	.5%	-7.6%	.79%
	Personnel Services	\$418,543	\$435,722	\$532,055	\$358,388	-14.4%	-32.6%	.48%
	Board of Education	\$111,946	\$83,225	\$71,762	\$96,795	-13.5%	34.9%	.13%
	Other Technology Services	\$5,973	\$81,471	\$109,173	\$86,485	> 500%	-20.8%	.12%
	Purchasing, Warehousing, and Distribution Services	\$206,224	\$174,736	\$161,427	\$66,860	-67.6%	-58.6%	.09%
	Printing, Publishing, and Duplicating Services	\$65,689	\$71,815	\$57,400	\$48,048	-26.9%	-16.3%	.06%
	Other Support Services, Central	\$49,948	\$48,542	\$51,783	\$47,641	-4.6%	-8.0%	.06%
	Other Fiscal Services	\$130,218	\$84,965	\$110,347	\$36,184	-72.2%	-67.2%	.05%
	Ditch Assessments	\$1,144	\$543	\$406	\$8,331	> 500%	> 500%	.01%
	Administrative Technology Services	\$1,680	\$3,368	\$3,468	\$5,104	203.8%	47.2%	.01%
	Other Food Services	\$3,221	\$5,666	\$3,980	\$3,872	20.2%	-2.7%	.01%
	Total	\$17,490,178	\$16,540,918	\$16,319,126	\$15,884,692	-9.2%	-2.7%	21.16%
<u>Nonoperational</u>	Building Acquisition, Construction and Improvements	\$3,641,296	\$2,462,971	\$5,308,348	\$5,584,246	53.4%	5.2%	7.44%
	Debt Services	\$5,156,575	\$5,130,856	\$4,930,301	\$5,160,589	.1%	4.7%	6.87%
	Facilities Acquisition and Construction	\$1,020,778	\$777,441	\$587,400	\$774,310	-24.1%	31.8%	1.03%
	Athletic Coaches	\$498,254	\$536,355	\$489,690	\$361,638	-27.4%	-26.1%	.48%
	Other Community Services	\$92,991	\$70,035	\$45,912	\$94,656	1.8%	106.2%	.13%
	Building Acquisition, Construction and Improvement	\$146,217	\$318,601	\$0	\$27,366	-81.3%	N/A	.04%
	Other Debt Services Obligations	\$0	\$1,501	\$5,211	\$3,500	N/A	-32.8%	.0%
	Welfare Activities Services	\$665	\$835	\$966	\$189	-71.6%	-80.4%	.0%
	Total	\$10,556,777	\$9,298,593	\$11,367,827	\$12,006,494	13.7%	5.6%	15.99%
	Grand Total	\$82,562,604	\$81,254,670	\$78,695,014	\$75,085,951	-9.1%	-4.6%	100.0%